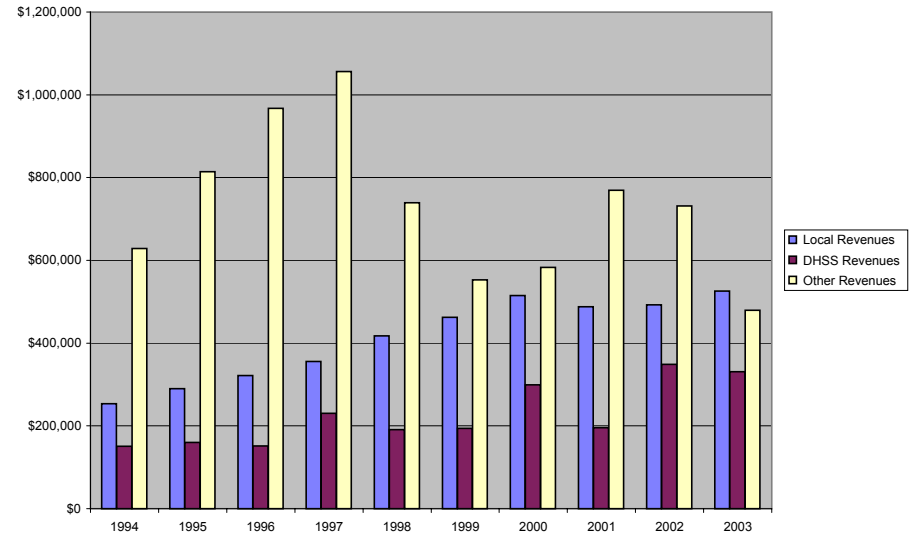


Marion County Health Department

COUNTY Fiscal Year	Revenue Source	Marion 2003	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$738,809			
Local Revenues					
Taxes		\$414,900	31.06%	30.87%	44.61%
Interest		\$12,476	0.93%	0.86%	0.50%
Vital Records		\$1,976	0.15%	2.72%	2.67%
Donations		\$395	0.03%	1.06%	0.46%
Fees		\$63,094	4.72%	3.82%	4.37%
Other		\$32,886	2.46%	3.21%	2.98%
Total Local Revenues		\$525,727	39.36%	42.55%	55.60%
DHSS Revenues					
Core Public Health	State	\$59,266	4.44%	9.03%	4.67%
Family Planning	State	\$0	0.00%	1.58%	0.61%
Family Planning	Federal	\$0	0.00%	0.63%	0.24%
MCH	Federal	\$24,449	1.83%	2.82%	2.14%
School Health Grants	State	\$8,100	0.61%	0.54%	0.27%
WIC Administration	Federal	\$86,492	6.48%	11.35%	4.72%
Child Care Inspections	State	\$2,897	0.22%	0.01%	0.03%
Child Care Inspections	Federal	\$3,300	0.25%	0.34%	0.17%
Child Care Nurse Consultant	Federal	\$1,800	0.13%	0.31%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.17%	5.05%
Regional ER Planning	Federal	\$74,513	5.58%	3.77%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.09%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.97%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.13%	0.02%
Chronic Disease Prevention	Federal	\$8,750	0.66%	0.43%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$1,079	0.08%	1.11%	0.82%
Other DHSS	Federal	\$59,998	4.49%	2.35%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$259,302	19.41%	23.26%	18.62%
Total DHSS State		\$71,342	5.34%	12.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$330,644	24.75%	35.77%	25.13%
Other Revenues					
Home Health		\$434,891	32.56%	8.97%	4.62%
Home Maker		\$0	0.00%	2.98%	4.12%
Medicaid - (Non-Home Health)		\$32,314	2.42%	3.26%	1.89%
MC+ (Non-Home Health)		\$0	0.00%	1.11%	1.38%
Family Planning Title X		\$0	0.00%	0.28%	0.31%
Other State Departments		\$0	0.00%	0.59%	0.19%
Medicare- (Non-Home Health)		\$12,188	0.91%	1.08%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.35%	0.19%
Other		\$0	0.00%	3.08%	5.97%
Total Other Revenue		\$479,392	35.89%	21.68%	19.27%
Total Revenue All Sources		\$1,335,763	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$735,211	58.46%	58.24%	50.92%
Contract Services		\$51,850	4.12%	4.46%	15.24%
Supplies/Equipment		\$143,848	11.44%	10.74%	8.87%
Fringe Benefits		\$173,527	13.80%	12.59%	12.85%
Travel		\$42,150	3.35%	2.27%	1.44%
Utilities/Rent		\$32,434	2.58%	2.30%	1.67%
Election Costs		\$0	0.00%	0.14%	0.06%
Capital Expenditures		\$4,129	0.33%	2.89%	2.16%
Other		\$74,486	5.92%	6.36%	6.79%
Total Expenditures		\$1,257,636	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$816,936			
Population		28,079			
Per Capita Public Health Revenue		\$32.08			
Tax Rate		\$0.15			

Marion County Revenue Comparison 1994 - 2004



Marion - 2003 DHSS Revenue

